

other Government Agencies	
Table PIP1.1: 2002 - 2003 Implementation Plan Program Budget	
State and Consumer Services Agency	
Local K-12 School Energy-Efficiency Program	
177-02	
Nonresidential information/education/marketing (renovation and remodeling); K-12 school districts	
Note - All program implementers are required to capture the same costs in the same line items/budget categories. Before filling out the budget sheets, see the "Program Cost Definitions for Budget" provided as a separate Word document. The same definitions are also provided as comments associated with each line item.	
Program Bu	
Item (Add additional items as necessary)	
Administrative Costs	
Labor	
Type A - Program Planning/Design/Program Mgmt.	
Type B - Mgmt./Supervisor	
Type C - Clerical Support	Subtotal Labor
Benefits	
Pensions & Benefits	
Payroll Taxes	Subtotal Benefits
Travel/Conference/Training	
Type A - Mileage and Parking	
Type B - Other - Meals, lodging, misc. expenses	
Type C - Conference/Training Activities	Subtotal Travel/Conference/Training
Reporting/Tracking/Development - Information Services	
Materials & Handling	
Overhead and General and Administrative Costs	
Type A - Regulatory Support	
Type B - Accounting Support	
Type C - Communications/Telecommunications/Automated Systems Support	
Type D - Human Resources Support	
Type E - Facilities Support	
Type F - Supervision	
Type G - Corporate Services	
Type H - Transportation Services, Shop Services	
Type I - Information Technology	
Type J - Procurement and Material Management	Subtotal Overhead and General Administrative Costs
Subcontractor Administrative cost(administrative only, report other subcontractor costs in the appropriate category)	
Labor	
Benefits	
Overhead	
Travel costs	
Reporting costs	
Materials & Handling	
Overhead and General and Administrative costs	
Profit	Subtotal Subcontractor Administrative costs
Total Administrative Costs	
Marketing/Advertising/Outreach Costs	
Type A - Brochures/Booklets	
Type B - Media Support	
Type C - Outreach	
Total Marketing/Advertising/Outreach Costs	
Direct Implementation Costs	
Itemized financial incentives	
School Energy Efficiency Program grants (110 @ \$1,500 ea.)	
Subtotal Financial Incentives	
Itemized installation costs	
Subtotal Installation Costs	
Itemized hardware / materials costs (primarily for direct install and information/education programs)	
Web-based, energy-efficiency resource database	
Online video tutorial series: Partnership with the Collaborative for High Performance Schools	
Subtotal Itemized Hardware / Materials Costs	
Itemized activity costs	
Service 45 school districts under the SEE program	
Industry and association partnership development and coordination	
Benchmarking	
State agency partnership development and coordination \$1,625,000	
-U.S. Environmental Protection Agency	
-California Arts Council	
-Department of Conservation	
-CIT/MB SB 373	
-CDE/American Indian Education Office	
-CDE/CASP	
-CDE/CREC	
-CEC	
-CHPS	
Demonstration/District Projects	
Reporting	Subtotal Activity costs
Rebate Processing/Inspection	
Subtotal Rebate Processing/Inspection costs	
Total Direct Implementation costs	

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Program Bu	
Item (Add additional items as necessary)	
Evaluation, Measurement and Verification Costs	
EM&V Labor	
Itemized Labor Costs	
Itemized Labor Costs	Subtotal EM&V Labor
Benefits	
Pensions & Benefits	
Payroll Taxes	Subtotal Benefits
Travel/Conference/Training costs	
Type A - Mileage and Parking	
Type B - Other - Meals, lodging, misc. expenses	
Type C - Conference/Training Activities	Subtotal Travel Costs
Reporting costs	
Report 1 (consultant cost)	
Report 2 (consultant cost)	Subtotal EM&V Reporting Costs
Materials & Handling	
Overhead and General and Administrative costs	
Type A - Regulatory Support	
Type B - Accounting Support	
Type C - Communications/Telecommunications/Automated Systems Support	
Type D - Human Resources Support	
Type E - Facilities Support	
Type F - Supervision	
Type G - Corporate Services	
Type H - Transportation Services, Shop Services	
Type I - Information Technology	
Type J - Procurement and Material Management	Subtotal Overhead and General and Administrative costs
Total Evaluation, Measurement and Verification Costs	
Other Costs	
Itemized, may include:	
Financing Costs	
Profit (only for non-utility implementers)	
Less Costs Not Charged to this Program (e.g., benefits recovered by alternate means, as noted above)	
Total Other Costs	
Budget Grand Total	